

Information Technology Department

Mid-Year Review

All figures through June 30, 2021

Significant 2021 Events to date:

- Completed the migration of user data to Microsoft One Drive
- Purchased and installed new MDC's in squad cars for Police Department
- Upgraded the firewalls for the City network & implemented 2-factor authentication for security
- Upgraded the network switches at the Police & Fire Departments for improved capacity & security
- Upgraded the phone network to go through AT&T flex fiber replacing old copper equipment
- Continued work to replace the iSeries Mainframe and related software with a networked enterprise resource (ERP) system
- Made programming changes to enhance the intranet applications used by various departments
- Responded to the departure of the IT Director in May by promoting the Network Administrator into a Deputy Director role and naming an interim Director

Budget Performance Summary

<u>Program</u>	<u>2021 Budget</u>	<u>2021 Actual</u>	<u>% used</u>
Administration	\$201,854	\$ 87,204	43%
Mainframe	\$281,636	\$130,191	46%
Network	\$1,682,101	\$987,106	59%

Performance Indicators

	<u>2020 Actual</u>	<u>2021 Projected</u>
% of Virtual Servers	99%	99%
Audit security records requiring attention	5	0
Number of telephones supported	770	770
Number of network accounts supported	635	635
Number of computers supported	550	550
Number of contacts with the helpdesk	15,000	15,000